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Programme budget for the biennium 2002-2003

The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

Programme budget implications of draft resolution A/57/L.20

Twenty-first report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/57/L.20, entitled "The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development" (A/C.5/57/28). During its consideration of the statement, the Advisory Committee met with representatives of the Secretary-General.

2. As indicated in paragraphs 1 and 9 to 13 of the statement (A/C.5/57/28), the Secretary-General requests the continuation in 2003 of provisions for a political affairs officer post (at the P-4 level) and one General Service post to continue to provide support to the efforts of the Secretary-General in post-conflict peace-building in Central America. The political affairs officer would continue to monitor the Guatemala peace process, providing support to the activities of the United Nations Verification Mission in Guatemala (MINUGUA) and to the verification and good offices functions carried out by United Nations Headquarters in respect of the peace-building process in El Salvador. The political affairs officer would also continue to follow developments in the Central America region as a whole.

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3. The estimated costs related to the salaries and common staff costs of these two staff members (1 P-4 and 1 General Service) for the one-year period from 1 January to 31 December 2003 amount to $202,800 net ($244,200 gross). After taking into account the fact that, out of $188,500 appropriated for 2002 for expenditures relating to those staff members, an estimated $19,900 is expected to remain unencumbered at the end of 2002, the additional requirements for the two staff members for 2003 amount to $182,900 net ($224,300 gross) (see A/C.5/57/28, para. 14).

4. **Bearing in mind what is stated in paragraph 16 of the statement of the Secretary-General, (A/C.5/57/28) the Fifth Committee may wish to inform the General Assembly that, should it adopt draft resolution A/57/L.20, an additional appropriation of $182,900 would be required under section 3, Political affairs, of the programme budget for the biennium 2002-2003. Furthermore, an amount of $41,400 would be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.**

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The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/57/L.27/Rev.1

Twenty-second report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/57/30) in accordance with rule 153 of the rules of procedure of the General Assembly on the budget implications of draft resolution A/57/L.27/Rev.1 on the United Nations Verification Mission in Guatemala (MINUGUA). During its consideration of the item, the Committee met with the Special Representative of the Secretary-General for Guatemala and other representatives of the Secretary-General.

2. As indicated in paragraphs 5 and 6 of the statement of the Secretary-General, the current phase of operation of MINUGUA is to continue throughout 2003 in support of consolidating the progress achieved under the peace agreements. During 2002, the Mission has continued to carry out its mandate to verify compliance with the peace agreements, provide technical assistance, offer good offices and inform the public about its activities and results of the verification. Should the General Assembly decide to adopt draft resolution A/57/L.27/Rev.1, thus extending the mandate of the Mission until 31 December 2003, the Mission would continue to carry out the activities as described in the report of the Secretary-General dated 1 November 2002 (A/57/584), in which the Secretary-General recommends a renewal of the mandate of MINUGUA for the period from 1 January to 31 December 2003.

3. The structure of the Mission is discussed in paragraphs 6 to 16 of the statement. MINUGUA would continue to carry its mandate in 2003 at a reduced

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level, as compared with 2002. The verification of the peace agreements would continue to be organized around four main areas: human rights, indigenous rights, the strengthening of civilian power, and economic policy and rural development (see A/C.5/57/30, para. 12). The Committee was informed that the budget proposal for 2003 is designed to achieve two fundamental goals. The first is to continue the agreed-upon pattern of budget reductions leading towards closure that began in previous years. The second is to permit MINUGUA to continue to fulfil its traditional mandate, while also engaging in a transition programme that would help prepare other actors to carry out the peace agenda after the Mission leaves. The Committee was informed that this transition programme emphasizes cooperation with national institutions and it also includes an important role for agencies and programmes of the United Nations system. The Committee was informed that the current planning assumes the Mission would terminate its mandate at the end of 2003. The Committee notes that the Government of Guatemala has requested an extension of the mandate of MINUGUA into 2004 (see A/57/584, para. 31). The Advisory Committee also notes the provisions of paragraphs 24 and 25 of draft resolution A/57/L.27/Rev.1. **In this connection, and bearing in mind the comments above, the Committee welcomes the information given to it that the Mission would begin to plan for eventual liquidation.**

4. As shown in annex I to the statement, estimated requirements of the Mission for the period from 1 January to 31 December 2003 amount to $11,602,900 net ($12,961,900 gross), representing a reduction in provisions for 2003 of $3,152,200 net or about 21 per cent, as compared with 2002 appropriations. The Committee notes from annex V to the statement that expenditure for the one-year period ending 31 December 2002 is estimated at $14,783,600, resulting in an estimated deficit of $28,500, as compared with $14,755,100 appropriated for MINUGUA for the period from 1 January 2000 to 31 December 2002.

5. As shown in annex I to the statement, total civilian personnel costs amount to $9,606,300 for 2003, as compared with $11,868,600 appropriated for 2002. A total of 233 posts are proposed for MINUGUA for 2003, comprising 53 international staff (41 Professional, 10 General Service and 2 Field Service), 6 National Officers, 118 other local-level staff and 56 United Nations Volunteers. As compared with the staffing table approved for 2002, there is a proposed reduction of 38 posts, comprising a decrease of 16 international posts (7 Professional, 7 General Service and 2 Field Service), 16 local-level posts and 7 United Nations Volunteers, partially offset by the addition of one new National Officer (see A/C.5/57/30, para. 17 and annex I. B). Vacancy factors of 17.5 and 3 per cent for international and local staff, respectively, have been used in estimating the staff costs.

6. The Advisory Committee was informed that the bulk of the reduction in personnel for 2003 would come from cuts in substantive and administrative personnel in the Guatemala City headquarters. Military observers would be discontinued and the number of police observers would be reduced from ten in 2002 to six in 2003. One police observer would remain in each regional office to participate in the verification of human rights cases. Annex IV to the statement shows the proposed staffing by organizational unit for MINUGUA for the period from 1 January to 31 December 2003.

7. The Advisory Committee was informed that the regional office structure would remain intact in 2003. It is expected that the most important transition work will be

done in the field. The increased transition activities, aimed at strengthening local actors such as the office of the Human Rights Ombudsman and the departmental development councils, will dictate more selective verification work in the field. The Committee was also informed that the largest field office, in Guatemala City, has been moved out of headquarters and into a more central neighbourhood, facilitating access by the population and contact with transition partners. The Committee was informed that the Office of the United Nations High Commissioner for Human Rights (OHCHR) has expressed interest in merging efforts to verify indigenous rights and is considering the opening of an OHCHR office with a broad human rights mandate after MINUGUA leaves. Plans are also being developed to allow monitoring and reporting on socio-economic issues to be increasingly assumed by programmes and agencies of the United Nations system. **The Committee stresses the importance of such participation in the transition period and the phasing out of the Mission.**

8. The Advisory Committee notes from paragraph 14 of the statement that a new mission history and lessons learned unit would be established to ensure that the experience of MINUGUA would be adequately documented and analysed. The Committee was informed that with the creation of the unit, MINUGUA would be making a serious effort to document its nearly decade-long experience in Guatemala and develop lessons learned for the benefit of Guatemalan audiences and future United Nations peacekeeping operations. **The Committee trusts that the work of the unit would be completed within a one-year period, as envisaged and calls for very close cooperation between this unit and the Lessons Learned Unit in the Department of Peacekeeping Operations.**

9. The estimated operational costs for MINUGUA amount to $1,920,300 for 2003, as compared with $2,432,200 appropriated for 2002, and estimates for other programmes amount to $257,000 for 2003, as compared with $314,800 appropriated for 2002 (A/C.5/57/30, annex I). The Committee notes that the requirements for transport operations are estimated at a reduced level (A/C.5/57/30, annex I.C., para. 10). The Committee was informed that MINUGUA would maintain a vehicle fleet of 98 vehicles in 2003, as compared with 128 vehicles in 2002.

10. The Advisory Committee notes the information contained in annex III to the statement on the use of extrabudgetary resources and the Trust Fund for the Guatemala Peace Process. Allocations from the Trust Fund for various activities in support of the mandate of the Mission amount to $1.2 million. For 2003, it is anticipated that, based on the contributions already approved or under negotiation with donors, an estimated amount of $682,700 would be made available.

11. **The Fifth Committee may wish to inform the General Assembly that, should it adopt draft resolution A/57/L.27, additional appropriations would be required for the programme budget for the biennium 2002-2003 in the amount of $11,631,400 under section 3, Political affairs, and an amount of $1,359,000 under section 32, Staff assessment, to be offset by the corresponding amount under income section 1, Income from staff assessment.**

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Programme budget for the biennium 2002-2003

Human rights questions: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Khmer Rouge trials

Programme budget implication of draft resolution A/C.3/57/L.70

Twenty-third report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement of the Secretary-General (A/C.5/57/29), submitted in accordance with rule 153 of the rules of procedure of the General Assembly, on the programme budget implications of draft resolution A/C.3/57/L.70.

2. As indicated in paragraphs 3 and 5 of the statement by the Secretary-General, under the terms of paragraph 8 of the draft resolution the Assembly would request the Secretary-General, if necessary, "to send a team of experts to Cambodia as may be required" for the preparation of his report on implementation of the resolution. The cost of sending a team of experts to Cambodia for a two-week period in January 2003 is estimated at $44,800 for travel and daily subsistence allowance for the members of the team, with substantive support to be provided by the Office of Legal Affairs and the Department of Political Affairs.

3. The Committee notes the indication in paragraph 4 of the statement by the Secretary-General that no provision has been made in the programme budget for the biennium 2002-2003 for the activities proposed in the draft resolution, and that therefore, should the General Assembly decided to adopt the draft resolution, additional resources would be required under section 8, Legal affairs, of the programme budget for the biennium 2002-2003.

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4. Nevertheless, the Committee recommends that, at this stage, should the General Assembly adopt draft resolution A/C.3/57/L.70, the additional requirement of $44,800 be met from within existing resources under section 8, Legal affairs, of the programme budget for the biennium 2002-2003. Any requirement for an additional appropriation could be indicated in the second performance report on the programme budget for the biennium 2002-2003.

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Human rights questions: human rights situations and reports of special rapporteurs and representatives

Programme budget for the biennium 2002-2003

The situation of human rights in Myanmar

Programme budget implications of draft resolution A/C.3/57/L.48

Twenty-fourth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/57/27), in accordance with rule 153 of the rules of procedure of the General Assembly, on the budget implications of draft resolution A/C.3/57/L.48.

2. As indicated in paragraph 2 of the statement, under operative paragraph 6 of draft resolution A/C.3/57/L.48 the General Assembly would request the Secretary-General to continue to provide his good offices and to pursue his discussions on the situation of human rights and the restoration of democracy with the Government and the people of Myanmar; to submit additional reports to the General Assembly during its fifty-seventh session on the progress of those discussions; and to report to the Assembly at its fifty-eighth session and the Commission on Human Rights at its fifty-ninth session on the progress made in the implementation of the resolution.

3. The activities related to the implementation of the request are described in paragraphs 4 and 5 of the statement. Paragraphs 6 and 7 contain information on the estimated resource requirements. The Committee notes that the Secretary-General estimates the costs of continuing the efforts of the good offices of the Secretary-General through his Special Envoy for Myanmar at $307,400 net ($372,600 gross) for a one-year period (1 January to 31 December 2003). Information is provided in the annex to the statement, including the provision of salary for the Special Envoy at the rate applicable on a when-actually-employed basis and for the salaries and common staff costs of two staff (a Political Affairs Officer at the P-3 level and one local staff), who would provide support to the Special Envoy.

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4. The Committee was informed, upon enquiry, that the two posts, requested for the first time, are made necessary by the increased activity envisaged by the Special Envoy for 2003 to build upon the positive momentum generated in the past several months in facilitating the dialogue among interested parties in Myanmar towards national reconciliation. Moreover, in view of the increasing frequency of the Special Envoy's consultation missions to Yangon, the United Nations Development Programme office, which was previously involved in that regard, finds it increasingly more difficult to provide the level of support required.

5. The Committee further notes from paragraph 7 of the statement that an unencumbered balance of $143,500 is expected to remain from the appropriation of $277,900 for 2002. Taking that balance into account, the additional requirements would therefore amount to $163,900 net ($229,100 gross).

6. **Bearing in mind what is stated in paragraph 9 of the report of the Secretary-General, the Fifth Committee may wish to inform the General Assembly that, should it adopt draft resolution A/C.3/57/L.48, an additional appropriation of $163,900 would be required under section 3, Political affairs, of the proposed programme budget for 2002-2003. Furthermore, an appropriation of $65,200 would be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.**

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High-level international intergovernmental consideration of financing for development

Proposed programme budget for the biennium 2002-2003

Ensuring effective secretariat support for sustained follow-up to the outcome of the International Conference on Financing for Development

Programme budget implications of draft resolution A/C.2/57/L.62

Twenty-fifth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/57/32), in accordance with rule 153 of the rules of procedure of the General Assembly, on the budget implications of draft resolution A/C.2/57/L.62.

2. As indicated in paragraph 2 of the statement, under the terms of draft resolution A/C.2/57/L.62, the General Assembly would, inter alia: (a) request the Secretary-General to establish appropriate secretariat support arrangements along the lines of those described in paragraph 48 of his report on the outcome of the International Conference on Financing for Development (A/57/344); (b) decide that the functions of the new secretariat support would be similar to those outlined in paragraph 4 of the draft resolution (also indicated in para. 2 (b) of the statement); (c) request the Secretary-General to accord priority to the tasks enumerated in paragraph 5 of the draft resolution (see also para. 2 (c) of the statement); and (d) decide to implement the provisions of the draft resolution by utilizing existing resources, starting at the beginning of 2003.

3. The Advisory Committee notes, from paragraph 3 of the statement, that the related activities to be carried out relate to programme 7, Economic and social affairs, of the medium-term plan for the period 2002-2005 and to section 9 (Economic and social affairs), section 2 (General Assembly affairs and conference

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services) and section 27 (Management and central support services) of the programme budget for the biennium 2002-2003.

4. The functions called for in draft resolution A/C.2/57/L.62 would be carried out by a new Financing for Development Office of the Department of Economic and Social Affairs, as indicated in paragraph 4 of the Secretary-General's statement of programme budget implications. Moreover, in the interest of optimizing the use of existing resources, it would be the intention of the Secretary-General "to carry out the programme of work envisaged under the draft resolution through consolidation of finance aspects of development and the redeployment of related staff resources under relevant subprogrammes in the newly established Financing for Development Office for the duration of the biennium 2002-2003" (see para. 6). The proposed staff resources of the new office would consist of 19 posts (14 Professional and 5 General Service). Out of this proposed total, 13 regular budget posts would be redeployed from within the Department, including 10 Professional (2 D-1, 2 P-5, 2 P-4, 3 P-3, 1 P-2) and 3 General Service posts, in addition to which 6 new posts would be required (1 D-2, 1 P-5, 1P-4, 1 P-3 and 2 General Service).

5. The Advisory Committee notes, however, that for the biennium 2002-2003 the Secretary-General is only requesting additional resources related to the new D-2 level post for the head of the new Financing for Development Office, since other post and non-post resources would be met through ad hoc interim measures and the utilization of residual extrabudgetary resources, as indicated in paragraph 7 of the statement. However, as indicated in paragraph 8, such additional resources would be requested in the context of his proposed programme budget for the biennium 2004-2005.

6. **The Advisory Committee has no objection to the proposal that the Financing for Development Office be headed by an official at the D-2 level and recommends that the Secretary-General proceed with the necessary action to fill the position at this level. However, in addition to the post under consideration, there are currently 10 posts at the D-2 level in the Department of Economic and Social Affairs. In this connection, the Committee will revert to this matter in the context of its consideration of the proposed programme budget for 2004-2005, taking into account the review referred to in paragraph 9 of the Secretary-General's report on the proposed programme budget outline for the biennium 2004-2005 (A/57/85), including information provided to the Committee with respect to the restructuring of the Department.**

7. **The Fifth Committee may therefore wish to inform the General Assembly that, should it adopt draft resolution A/C.2/57/L. 62, additional expenditures of $203,200 would arise under the programme budget for 2002-2003. The provision, representing a potential charge against the contingency fund, would be considered in the context of the consolidated statement of programme budget implications and revised estimates to be presented to the Fifth Committee at the end of the current session.**